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## **Mission**

To provide effective and efficient services with integrity and a strong commitment to excellence.

## **Business Strategy**

The Administration Office provides overall guidance and coordination for the divisions and sections within the Public Safety Department. They are:

Emergency Communications/E-911  
Emergency Management  
EMS/Fire/Rescue  
Animal Services

This Division coordinates activities between the divisions, distributes and assigns projects, and responds to requests from the public, other governmental agencies, the County Manager, and the Board of County Commissioners.

## **Objectives**

Demonstrate leadership and provide vision in developing short and long range planning for the delivery of public safety services.

Coordinate resource management of administrative support functions for the divisions and sections within the department.

Monitor fiscal resources and maintain financial records department-wide.

Maintain personnel and departmental reporting records. Coordinate employee relations within the department.

<b>Department:</b>		<b>PUBLIC SAFETY</b>			<b>Seminole County</b>	
<b>Division:</b>						
<b>Section:</b>		<b>ADMINISTRATION</b>			<b>FY 2002/03</b>	
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02	
<b>EXPENDITURES:</b>						
Personal Services		253,487	273,506	285,736	4.5%	
Operating Services		43,093	61,591	57,203	-7.1%	
Capital Outlay		0	0	0		
Debt Service		0	0	421,275	100.0%	
Grants and Aid		0	0	0		
Reserves/Transfers		0	0	0		
<b>Subtotal Operating</b>		<b>296,580</b>	<b>335,097</b>	<b>764,214</b>	<b>128.1%</b>	
Capital Improvements		0	0	0		
<b>TOTAL EXPENDITURES</b>		<b>296,580</b>	<b>335,097</b>	<b>764,214</b>	<b>128.1%</b>	
<b>FUNDING SOURCE (\$)</b>						
General Fund		269,804	292,851	307,098	4.9%	
Fire Protection Fund		26,776	42,246	457,116	6.9%	
<b>TOTAL FUNDING SOURCE(S)</b>		<b>296,580</b>	<b>335,097</b>	<b>764,214</b>	<b>128.1%</b>	
Full Time Positions		4	4	4		
Part-Time Positions		0	0	0		
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Commercial paper debt service for remediation of Public Safety Building (shared with General Fund).					421,275	
<b>Capital Improvements</b>						
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0